Manitoba

SUPPLEMENTARY INFORMATION FOR LEGISLATIVE REVIEW

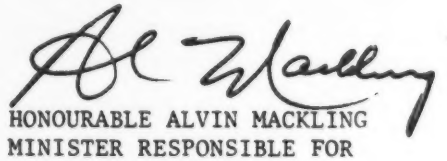
1985 — 1986 ESTIMATES

Manitoba
Civil Service
Commission

PREFACE
TO
THE CIVIL SERVICE COMMISSION 85/86 ESTIMATES
SUPPLEMENTARY INFORMATION
FOR LEGISLATIVE REVIEW

THIS SUPPLEMENT HAS BEEN PRODUCED BY THE CIVIL SERVICE COMMISSION TO PROVIDE ADDITIONAL DETAILED INFORMATION AND CLARIFICATION TO THE PRINTED MAIN ESTIMATES. THE PURPOSE IS TO PROVIDE BACKGROUND ON THE COMMISSION WHICH WILL COMPLEMENT THE INFORMATION CONTAINED IN THE PRINTED MAIN ESTIMATES. IT IS HOPED THAT THIS ADDITIONAL INFORMATION WILL ASSIST MEMBERS OF THE LEGISLATURE WITH THE ESTIMATES REVIEW.

THE CONTENTS OF THIS SUPPLEMENT ARE ORGANIZED INTO THREE PARTS. THE FIRST PART PROVIDES A DEPARTMENTAL OVERVIEW INCLUDING ORGANIZATION, STATUTORY RESPONSIBILITIES, EXPENDITURES AND STAFF YEAR SUMMARIES FOR THE 85/86 FISCAL YEAR. THE INFORMATION IN PART 2 PROVIDES DETAILED FINANCIAL INFORMATION FOR EACH OF THE DIVISIONS AND BRANCHES ALONG WITH AN EXPLANATION OF THE VARIOUS BENEFIT PLANS. FINALLY, PART 3 PROVIDES HISTORICAL INFORMATION CONSISTING OF A FIVE YEAR EXPENDITURE AND STAFF SUMMARY BY APPROPRIATION FOR THE YEARS ENDING MARCH 31, 1982 TO MARCH 31, 1986.



HONOURABLE ALVIN MACKLING
MINISTER RESPONSIBLE FOR
THE CIVIL SERVICE ACT

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PART 1

DEPARTMENTAL OVERVIEW

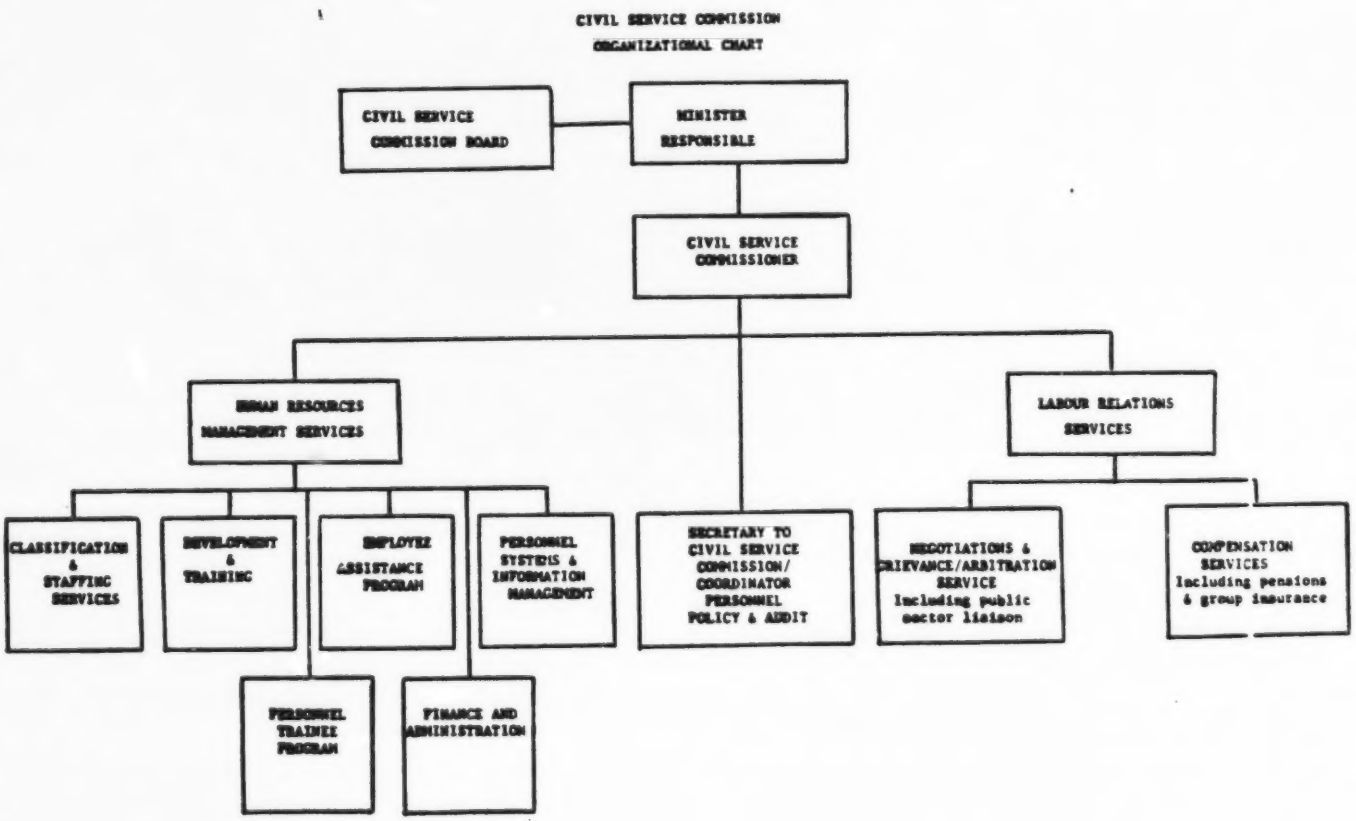
DEPARTMENT OF THE CIVIL SERVICE COMMISSION

The Department of the Civil Service Commission was formed in 1979 with the integration of the functions of Personnel Administration, Development and Training and Staff Relations from the former Management Committee of Cabinet with the existing functions of the then Civil Service Commission and the Civil Service Commission Board.

The Commission is made up of two main operating divisions comprised of specialized program areas and a separate centralized policy and audit unit which also provides services to the Civil Service Commission Board. The Civil Service Commission Board consists of citizen and civil service members and functions as an appeal body under the provisions of the Civil Service Act.

The organization of the Commission is outlined in the following organization chart. Descriptions of the Role and responsibilities of each of these is included in Part 2.

SCHEDULE 1


CIVIL SERVICE COMMISSION
ORGANIZATIONAL CHART
CIVIL SERVICE COMMISSION BOARD
MINISTER RESPONSIBLE
CIVIL SERVICE COMMISSIONER
HUMAN RESOURCES MANAGEMENT SERVICES
LABOUR RELATIONS SERVICES
CLASSIFICATION & STAFFING SERVICES
DEVELOPMENT & TRAINING
EMPLOYEE ASSISTANCE PROGRAM
PERSONNEL SYSTEMS & INFORMATION MANAGEMENT
SECRETARY TO CIVIL SERVICE COMMISSION/ COORDINATOR PERSONNEL POLICY & AUDIT
NEGOTIATIONS & GRIEVANCE/ARBITRATION SERVICE Including public sector liaison
COMPENSATION SERVICES Including pensions & group insurance
PERSONNEL TRAINEE PROGRAM
FINANCE AND ADMINISTRATION

SCHEDULE 2

STATUTORY RESPONSIBILITIES OF THE MINISTER RESPONSIBLE FOR THE CIVIL SERVICE COMMISSION

- The Civil Service Act

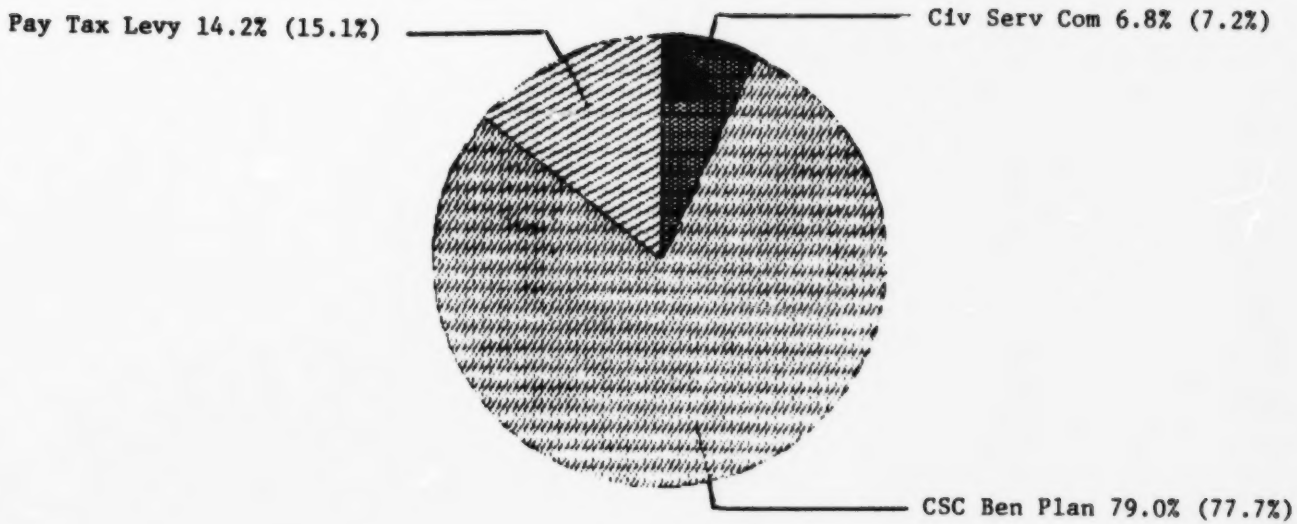
SCHEDULE 3

CIVIL SERVICE COMMISSION
EXPENDITURE SUMMARY
BY APPROPRIATION

	1984-85	1985-86
1. Civil Service Commission		
A. Administration and Finance		
1) Salaries	$ 309,400	$ 316,200
2) Other Expenditures	37,000	38,300
B. Human Resource Management Services		
1) Salaries	1,608,000	1,613,200
2) Other Expenditures	728,700	742,400
C. Career Development Program		
1) Salaries	-	195,000
2) Other Expenditures	-	63,700
3) Less: Recoverable from other Appropriations	-	(195,000)
D. Temporary Assignment Program		
1) Salaries	325,000	325,000
2) Less: Recoverable from Other Appropriations	(325,000)	(325,000)
E. Labour Relations Services		
1) Salaries	520,800	521,200
2) Other Expenditures	108,600	112,600
2. Civil Service Commission Benefit Plans		
A. Civil Service Superannuation Plan	9,400,000	11,300,000
B. Canada Pension Plan	6,014,700	6,672,400
C. Group Life Insurance	1,737,200	2,047,500
D. Workers Compensation	800,000	2,000,000
E. Unemployment Insurance	13,187,600	12,398,100
F. Dental Plan	3,360,000	3,651,600
G. Long Term Disability Plan	775,000	1,489,500
3. Levy for Health and Post-Secondary Education	6,909,300	7,132,000
TOTAL FOR CIVIL SERVICE	$45,497,200	$50,098,700

SCHEDULE 4

CIVIL SERVICE COMMISSION
1985/86 Main Expenditure
Percentage Distribution by Main Appropriation
With Comparative Previous Year In ( )



SCHEDULE 5

CIVIL SERVICE COMMISSION

STAFF YEAR SUMMARY 1985 - 86

BY STAFF CATEGORY

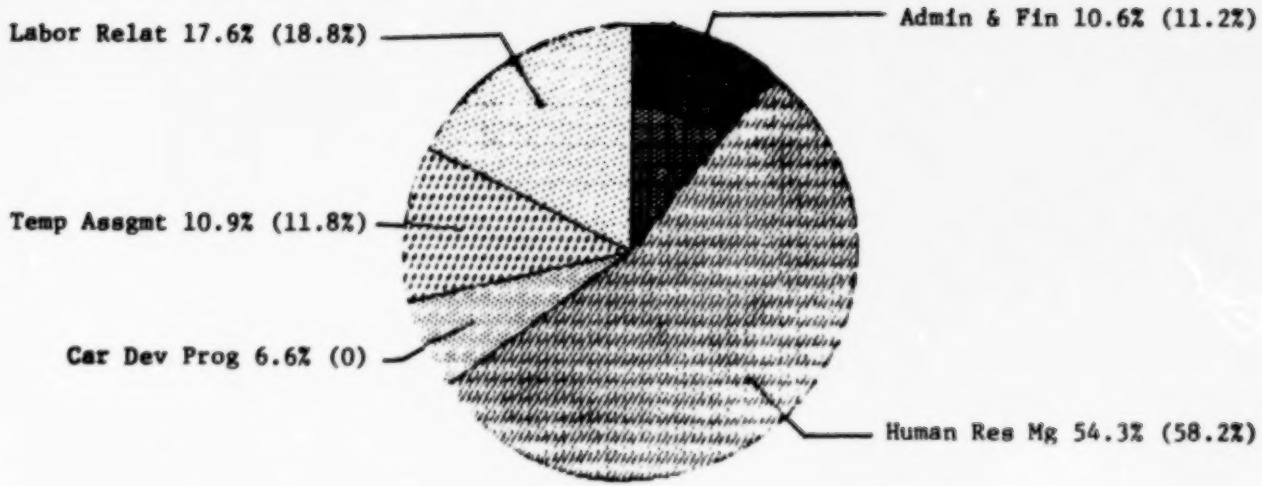
DIVISION	STAFF CATEGORIES						TOTAL	
	MANAGERIAL		PROFESSIONAL		CLERICAL			
	SY	$	SY	$	SY	$	SY	$
ADMINISTRATION AND FINANCE	3.00	157,400	2.00	100,500	3.00	58,300	8.00	316,200
HUMAN RESOURCE MANAGEMENT SERVICES	5.00	235,200	29.26	1,112,200	13.26	265,800	48.00	1,613,200
CAREER DEVELOPMENT PROGRAM	6.00	195,000	-	-	-	-	6.00	195,000
TEMPORARY ASSIGNMENT PROGRAM	7.00	325,000	-	-	-	-	7.00	325,000
LABOUR RELATIONS SERVICES	3.00	153,300	8.00	327,700	2.00	40,200	13.00	521,200
TOTAL	24.00	1,065,900	39.26	1,540,400	18.26	364,300	82.00	2,970,600

NOTE:

1. Salaries associated with the Career Development Program and the Temporary Assignment Program are recoverable from other departments which result in net salary costs of $2,450,600.

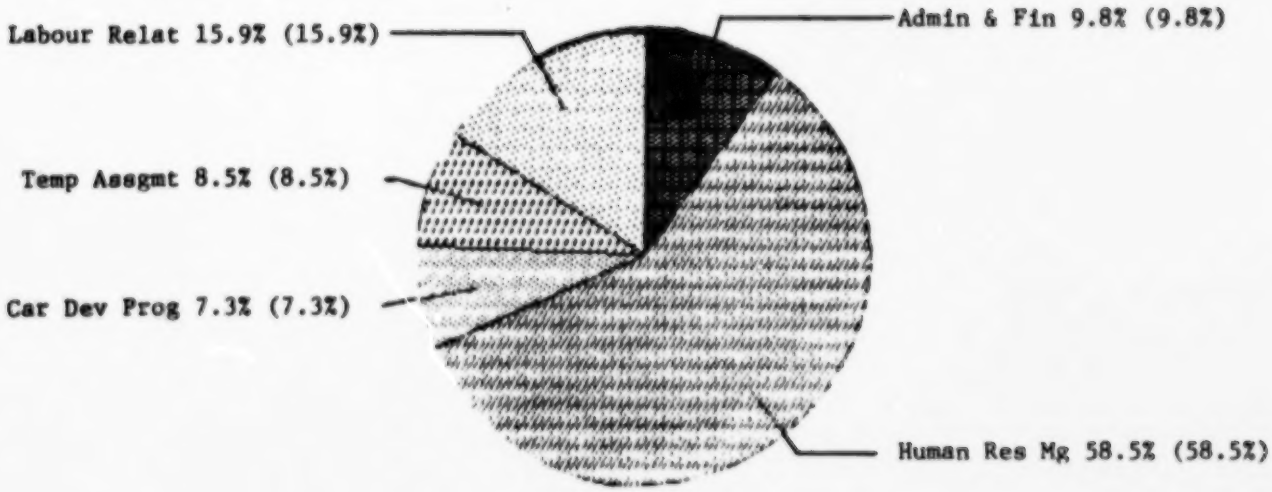
SCHEDULE 6

CIVIL SERVICE COMMISSION
1985/86 Staff Year Summary
Percentage Distribution of Salaries by Operating Division
With Comparative Previous Year in ( )



SCHEDULE 7

CIVIL SERVICE COMMISSION
1985/86 Staff Year Summary
Percentage Distribution of Staff Years by Operating Division
With Comparative Previous Year In ( )



Adjusted Vote 1984-85	CIVIL SERVICE COMMISSION (XVII)	Year Ending March 31, 1986

DEPARTMENT SUMMARY

$ 3,313,400	1. Civil Service Commission	$ 3,407,600
35,374,500	2. Civil Service Commission Benefit Plans	39,559,100
6,909,300	3. Levy for Health and Post-Secondary Education	7,132,000
$45,497,200	TOTAL FOR THE DEPARTMENT CIVIL SERVICE COMMISSION	$50,098,700

*RECONCILIATION STATEMENT

Details	1984-85 Estimates
1984-85 Main Estimates	$ 45,435,600
Transfer of Functions From:	
- Energy and Mines	33,100
- Natural Resources	28,500
1984-85 Adjusted Vote	$ 45,497,200

Adjusted Vote 1984-85	CIVIL SERVICE COMMISSION (XVLL) Details of Appropriation	Year Ending March 31 1985	Resolution Number
$3,313,400	1. CIVIL SERVICE COMMISSION.....	$3,407,600	26
			Reference Number
$ 346,400	ADMINISTRATION AND FINANCE	$ 354,500	
	• Provides policy direction, control and co-ordination to the Civil Service Commission programs and advises the government, through the Minister Responsible, on human resource management issues in government.		
	• Provides financial, personnel and administrative services supportive to the operation of the Civil Service Commission.		
93,700...	Executive Office	93,900	1
130,700...	Policy and Audit	132,900	2
122,000...	Finance and Administration	127,700	3
$2,337,600	HUMAN RESOURCE MANAGEMENT SERVICES	$2,355,600	
	• Provides human resource management services to Cabinet, Treasury Board, government departments and employees.		
	• Provides consultative services to agencies, boards and commissions to aid in maintaining practices which are complementary and consistent with those with the civil service.		
77,300...	Administration	78,100	4
763,300...	Personnel Information Management	769,500	5
586,600...	Classification and Staffing	599,900	6
156,300...	Employee Assistance Program	142,600	7
754,100...	Development and Training	765,500	8
$ 0	CAREER DEVELOPMENT PROGRAM	$ 63,700	9
	• Equips selected candidates from the Affirmative Action groupings with the requisite knowledge and skills to enable them to compete successfully and function effectively within positions at the supervisory level.		

Adjusted Vote 1984-85	CIVIL SERVICE COMMISSION (XVLL) Details of Appropriation	Year Ending March 31 1985	Resolution Number
$ 0	TEMPORARY ASSIGNMENT PROGRAM	$ 0	10
	• Provides for a small corps of executive and senior management professionals who can undertake a variety of temporary priority assignments within the Manitoba Civil Service.		
$ 629,400	LABOUR RELATIONS SERVICES	$ 633,800	
	• Represents the government in union-management relations within the public service		
	• Provides specialist and consultative services in respect of labour relations to the Civil Service Commission and departments of governments.		
381,900...	Negotiation Services	384,100	11
247,500...	Compensation Services	249,700	12

Reference No. 1

EXECUTIVE OFFICE

- Advises and informs the Minister Responsible on all aspects of personnel administration.
- Initiates the development and formulation of government personnel policy.
- Co-ordinates and manages the activities of the Department.
- Participates as a member of the Civil Service Commission Board.

Adjusted Vote 1984-85			Year Ending March 31, 1986	
SY	$		SY	$
		PERSONNEL		
1.00	63,300	Managerial	1.00	65,000
1.00	23,700	Clerical.....	1.00	20,900
2.00	87,000	Total Personnel	2.00	85,900
		OTHER EXPENDITURES		
	2,200	Vehicles		4,200
	1,200	Aircraft		1,200
	1,500	Telephone		1,200
	400	Hotels		400
	300	Meals		300
	300	Publications		400
	500	Educational Assistance		-
	300	Other		300
	6,700	Total Other Expenditures		8,000
	$93,700	TOTAL EXPENDITURES		$93,900

Reference No. 2

POLICY AND AUDIT

- Ensures the identification, development and communication of personnel management policies and procedures.
- Provides a mechanism to monitor, review and report on the status of personnel management programs and practices within the government service through the Commission to the Minister Responsible and the Legislature.
- Promotes and consults on the development of personnel management programs and policies by departmental management.
- Acts as the Secretary of the Civil Service Commission Board.

Adjusted Vote 1984-85			Year Ending March 31, 1986	
SY	$		SY	$
		PERSONNEL		
1.00	46,100	Managerial	1.00	48,200
1.00	75,800	Professional	1.00	75,900*
2.00	121,900	Total Personnel	2.00	124,100
		OTHER EXPENDITURES		
	2,500	Vehicles		1,900
	-	Aircraft		400
	1,000	Telephone		1,000
	-	Messenger Courier Service		200
	1,500	Office Supplies		2,100
	1,000	Professional Fees		1,000
	1,500	Hotels		400
	-	Meals		100
	500	Data Entry/Word Processing Services		500
	200	Publications		200
	600	Other		1,000
	8,800	Total Other Expenditures		8,800
	130,700	TOTAL EXPENDITURES		132,900

* This figure includes fees paid to Civil Service Board Members.

Reference No. 3

FINANCE AND ADMINISTRATION

- Provides administrative, personnel and financial management to the department.
- Develops and delivers communications and public relations programs which enhance the delivery of Civil Service Commission programs and services.

Adjusted Vote 1984-85			Year Ending March 31, 1986	
SY	$		SY	$
		PERSONNEL		
1.00	40,800	Managerial	1.00	44,200
1.00	23,700	Professional	1.00	24,600
2.00	36,000	Clerical	2.00	37,400
4.00	100,500	Total Personnel	4.00	106,200
		OTHER EXPENDITURES		
	1,600	Telephone		1,600
	2,300	Messenger Courier Services		2,200
	11,900	Office Supplies		11,500
	1,800	Rentals and Photocopying		1,800
	500	Other Fees		500
	2,900	Machine Utilization		2,900
	500	Educational Assistance		500
	-	Other		500
	21,500	Total Other Expenditures		21,500
	122,000	TOTAL EXPENDITURES		127,700

Reference No. 4

ADMINISTRATION

- Provides direction, control and co-ordination of Human Resources Management programs.
- Advises the Civil Service Commissioner on the development of government policy related to human resources management.
- Monitors and administers the level and allocation of staff compliment of the Civil Service within the guidelines and limits approved by Treasury Board.

Adjusted Vote 1984-85			Year Ending March 31, 1986	
SY	$		SY	$
		PERSONNEL		
1.00	52,800	Managerial	1.00	52,600
1.00	20,000	Clerical	1.00	20,100
2.00	72,800	Total Personnel	2.00	72,700
		OTHER EXPENDITURES		
	1,100	Aircraft		1,200
	1,500	Telephone		1,500
	400	Hotels		600
	300	Meals		400
	300	Publications		600
	500	Educational Assistance		400
	400	Other		700
	4,500	Total Other Expenditures		5,400
	77,300	TOTAL EXPENDITURES		78,100

Reference No. 5

PERSONNEL INFORMATION MANAGEMENT

- Develops personnel records policy and manages personnel records system for all Manitoba Government employees and positions as well as such other personnel records as are required for the continued support of the department and the Civil Service as a whole.
- Develops, maintains and manages a computerized information to provide for the information requirements of Cabinet, the Civil Service Commission, and department managers.
- Administers the various benefit and insurance programs which have been assigned through the Labour Relations Services Division.

Adjusted Vote 1984-85			Year Ending March 31, 1986	
SY	$		SY	$
		PERSONNEL		
1.00	46,000	Managerial	1.00	46,100
5.00	178,800	Professtional	5.00	180,600
5.26	110,400	Clerical	5.26	114,700
11.26	335,200	Total Personnel	11.26	341,400
		OTHER EXPENDITURES		
	400	Vehicles		400
	5,000	Telephone		6,600
	2,300	Messenger Courier Services		2,300
	7,900	Office Supplies		7,900
	8,200	Rentals and Photocopying		8,200
	-	Equipment		15,000
	900	Hotels		900
	400	Meals		400
	92,000	Systems Development/Consulting		73,900
	252,300	Machine Utilization		252,300
	11,000	Miscellaneous		15,000
	13,900	Data Entry/Word Processing Services.		9,900

Adjusted Vote 1984-85 SY	Adjusted Vote 1984-85 $		Year Ending March 31, 1986 SY	Year Ending March 31, 1986 $
	28,000	Data/Word Processing Rentals		29,500
	1,000	Publications		1,000
	4,800	Other		4,800
	428,100	Total Other Expenditures		428,100
	763,300	TOTAL EXPENDITURES		769,500

Reference No. 6

CLASSIFICATION AND STAFFING

- Develops and maintains recruitment, selection and classification programs on behalf of the government.
- Provides consultative and educational programs for departments in support of improved personnel management.
- Provides career counselling programs and services to both the public and to existing employees.
- Provides support services to Affirmative Action.

Adjusted Vote 1984-85			Year Ending March 31, 1986	
SY	$		SY	$
		PERSONNEL		
1.00	44,100	Managerial	1.00	44,200
11.00	407,700	Professional	11.00	419,800
4.00	69,800	Clerical	4.00	73,100
16.00	521,600	Total Personnel	16.00	537,100
		OTHER EXPENDITURES		
	2,500	Vehicles		2,500
	1,500	Aircraft		1,500
	9,000	Telephone		9,000
	-	Postage		400
	500	Messenger Courier Service		500
	28,300	Office Supplies		28,300
	10,400	Rentals and Photocopying		10,400
	2,500	Hotels		2,500
	1,200	Meals		1,200
	3,200	Data Entry/Word Processing Services		3,000
	500	Publications		500
	2,900	Educational Assistance		-
	2,500	Other		3,000
	65,000	Total Other Expenditures		62,800
	586,600	TOTAL EXPENDITURES		599,900

Reference No. 7

EMPLOYEE ASSISTANCE PROGRAM

- Provides employee health counselling and educational programs to departmental managers and staff.
- Co-ordinates medical/psychological referrals as required by government policy.

Adjusted Vote 1984-85 SY	Adjusted Vote 1984-85 $		Year Ending March 31, 1986 SY	Year Ending March 31, 1986 $
		PERSONNEL		
1.00	43,000	Managerial	1.00	44,200
2.00	77,200	Professional	2.00	64,100
1.00	20,000	Clerical	1.00	18,200
4.00	140,200	Total Personnel	4.00	126,500
		OTHER EXPENDITURES		
	3,600	Vehicles		2,000
	400	Aircraft		1,300
	3,600	Telephone		5,400
	600	Messenger Courier Services		300
	2,400	Office Supplies		1,100
	2,700	Rentals and Photocopying		2,400
	400	Hotels		900
	200	Meals		600
	-	Publications		200
	-	Educational Assistance		500
	2,200	Other		1,400
	16,100	Total Other Expenditures		16,100
	156,300	TOTAL EXPENDITURES		142,600

Reference No. 8

DEVELOPMENT AND TRAINING

- Develops and delivers employee education programs to meet service wide training needs.
- Provides consultation and support services to departments in the development and use of training resources.
- Develops and administers the Educational Leave and Assistance Policy.
- Provides leadership and support to the Media Advisory Council.

Adjusted Vote 1984-85 SY	Adjusted Vote 1984-85 $		Year Ending March 31, 1986 SY	Year Ending March 31, 1986 $
		PERSONNEL		
1.00	48,100	Managerial	1.00	48,100
11.26	455,100	Professional	11.26	447,700
2.00	35,900	Clerical	2.00	39,700
14.26	539,100	Total Personnel	14.26	535,500
		OTHER EXPENDITURES		
	2,000	Vehicles		3,000
	8,600	Aircraft		6,300
	13,800	Telephone		13,800
	1,000	Postage		1,000
	4,500	Messenger Courier Services		4,500
	2,500	Materials		-
	-	Operating Supplies		10,000
	46,300	Office Supplies		45,000
	2,000	Repairs and Maintenance		5,000
	6,200	Rentals and Photocopying		15,600
	40,400	Professional Fees		30,600
	-	Other Fees		3,000
	2,000	Furniture and Furnishings		2,000
	9,700	Equipment		3,500
	2,700	Hotels		3,500

Adjusted Vote 1984-85			Year Ending March 31, 1986	
SY	$		SY	$
	5,900	Meals		3,900
	5,500	Data Entry/Word Processing Services.		7,600
	28,600	Publications		42,800
	8,600	Educational Assistance		8,600
	24,700	Other		20,300
	215,000	Total Other Expenditures		230,000
	754,100	TOTAL EXPENDITURES		765,500

Reference No. 9

CAREER DEVELOPMENT PROGRAM

- Equips selected candidates from the Affirmative Action groupings with the requisite knowledge and skills to enable them to compete successfully and function effectively within positions at the supervisory level.

Adjusted Vote 1984-85 SY	Adjusted Vote 1984-85 $		Year Ending March 31, 1986 SY	Year Ending March 31, 1986 $
		PERSONNEL		
-	-	Managerial	6.00	195,000
		Less: Recoverable from Other Appropriations	____	195,000
		Total Personnel	6.00	0
		OTHER EXPENDITURES		
	-	Professional Fees		30,000
	-	Publications		33,700
		Total Other Expenditures		63,700
	-	TOTAL EXPENDITURES		63,700

Reference No. 10

TEMPORARY ASSIGNMENT PROGRAM

- Provides for a small corps of executives and senior management professionals who can undertake a variety of temporary pricrity assignments within the Manitoba Civil Service.

Adjusted Vote 1984-85			Year Ending March 31, 1986	
SY	$		SY	$
		PERSONNEL		
7.00	325,000	Managerial	7.00	325,000
___	(325,000)	Less: Recoverable from Other Appropriations	___	(325,000)
7.00	0	Total Personnel	7.00	0

Reference No. 11

NEGOTIATION SERVICES

- Acts as an agent for the employer in the collective bargaining and grievance arbitration process.
- Implements and administers collective agreements.
- Provides consultative and educational services to department management in respect of collective agreements and regulations.
- Liases and provides consultative services within the public sector including health facilities.

Adjusted Vote 1984-85			Year Ending March 31, 1986	
SY	$		SY	$
		PERSONNEL		
2.00	105,200	Managerial	2.00	105,100
4.00	177,600	Professional	4.00	179,700
2.00	40,000	Clerical	2.00	40,200
8.00	322,800	Total Personnel	8.00	325,000
		OTHER EXPENDITURES		
	1,500	Vehicles		1,500
	-	Aircraft		1,000
	400	Goods/Freight		-
	5,000	Telephone		6,300
	400	Messenger Courier Services		1,200
	6,300	Office Supplies		13,000
	4,200	Rentals and Photocopying		6,800
	32,700	Professional Fees		21,500
	2,000	Hotels		2,000
	2,000	Meals		2,000
	1,000	Data Entry/Word Processing Services.		1,000
	1,000	Publications		1,200
	2,600	Other		1,600
	59,100	Total Other Expenditures		59,100
	381,900	TOTAL OTHER EXPENDITURES		384,100

Reference No. 12

COMPENSATION SERVICES

- Reviews and recommends benefits, allowances and disposable income provisions.
- Reviews and recommends various public pension and group insurance plans.
- Develops and administers the pay plans.
- Compiles and interprets data supportive to the collective bargaining process and the staffing and classification functions.
- Administers the compensation information exchange program with other governments and private employers.

Adjusted Vote 1984-85			Year Ending March 31, 1986	
		PERSONNEL		
1.00	48,100	Managerial	1.00	48,200
4.00	149,900	Professional	4.00	148,000
5.00	198,000	Total Personnel	5.00	196,200
		OTHER EXPENDITURES		
	200	Vehicles		200
	2,000	Aircraft		1,000
	100	Goods/Freight		100
	2,500	Telephone		2,800
	100	Messenger Courier Services		100
	200	Operating Supplies		200
	100	Materials		100
	1,000	Office Supplies		700
	39,000	Professional Fees		40,000
	700	Hotels		700
	500	Meals		500
	500	Data Entry/Word Processing Services		500
	1,000	Publications		1,000
	1,600	Other		5,600
	49,500	Total Other Expenditures		53,500
	247,500	TOTAL EXPENDITURES		249,700

Adjusted Vote 1984-85	CIVIL SERVICE COMMISSION (XVII) Details of Appropriation	Year Ending March 31, 1986	Resolution Number
	CIVIL SERVICE COMMISSION		
$ 35,274,500	BENEFIT PLANS	$ 39,559,100	27
	These plans provide certain benefits to employees of the Manitoba Government and its various boards, commissions and agencies, as required by legislation or agreement. The Civil Service Commission carries out the financial responsibilities of the employer in the following areas.		
			Reference Number
9,400,000	Civil Service Superannuation Plan	11,300,000[1]	1
6,014,700	Canada Pension Plan	6,672,400	2
1,737,200	Group Life Insurance Plan	2,047,500	3
800,000	Workers Compensation	2,000,000[2]	4
13,187,600	Unemployment Insurance Plan.....	12,398,100	5
3,360,000	Dental Plan	3,651,600	6
775,000	Long Term Disability Plan	1,489,500[3]	7

REFERENCE NO. 1

$ 9,400,000	CIVIL SERVICE SUPERANNUATION ACT	11,300,000

- This act provides a pension plan for all eligible civil servants. The Civil Service Commission reimburses the Civil Service Superannuation Board the employer's share (50%) of pensions paid to retired civil servants, including the annual cost of living increase.

REFERENCE NO. 2

$ 6,014,700	CANADA PENSION PLAN	6,672,400

- As required by the Canada Pension Act, the Civil Service Commission pays the employer's matching contribution to the Canada Pension Plan for all eligible civil servants.

REFERENCE NO. 3

$ 1,737,200	CIVIL SERVICE GROUP LIFE INSURANCE ...	$ 2,047,500

- The Public Servants Insurance Act provides for basic insurance coverage, including group life and accidental death and dismemberment insurance, for all eligible civil servants. The Civil Service Commission pays 1/3 of the cost of this plan on behalf of the government.

REFERENCE NO. 4

$ 800,000	WORKERS' COMPENSATION BOARD	$ 2,000,000

- As required by the Workers Compensation Act, the Civil Service Commission remits to the Workers Compensation Board, assessments applicable to government employees injured at work.

REFERENCE NO. 5

$ 13,187,600	UNEMPLOYMENT INSURANCE PLAN	$ 12,398,100

- As required by the Unemployment Insurance Act, the Civil Service Commission pays the employer's share of premiums on behalf of all civil servants to the Unemployment Insurance Fund.

REFERENCE NO. 6

$ 3,360,000	DENTAL PLAN	$ 3,651,600

- As negotiated under various collective agreements or as provided in the Regulations under the Civil Service Act, the Dental Plan provides coverage for basic and major restorative dentistry to all eligible civil servants. The Civil Service Commission reimburses the plan carrier (Manitoba Blue Cross) for payments made to government employees under the plan as well as an administrative fee.

REFERENCE NO. 7

$ 775,000	LONG TERM DISABILITY PLAN	$	1,489,500

- As negotiated under various collective agreements or as provided by contract between the government and an insurance company, the LTD Plan provides some income protection to eligible employees. The Civil Service Commission reimburses the plan carrier for payments made to government employees under the plan as well as an administrative fee.

NOTE:

1. The 20.2% increase is due to several trends and statutory requirements affecting the governments liability. These include:

   a) an increasing number of normal and early retirements;

   b) the required July 1, 1985 indexing of pensions for those persons retired twelve months or more (estimated CPI increase - 6.5%);

   c) the full year costs of retirements occuring during the last fiscal year;

   d) the change in pension formulae effective August 1, 1984 to calculate pensions on the average salary of the best 6 years of the last 12 year's earnings and to reduce the early retirement penalties;

   e) various amendments to the Pension Benefit Act which increase the cost to the employer.

2. Workers Compensation claims and award sizes have been increasing over the last few years. Amendments made to the Workers Compensation Act in 1983 have also increased employer costs by requiring increases in pensions being paid to workers with permanent disabilities, widows of workmen, children and other dependents.

3. The cost of this plan have been developed based on actuarial estimates which project a 47% increase in 1985/86, the Plan's second year. Payments for the plan commenced August, 1984 so the estimate for 1985/86 also includes the full year costs of the Plan. Amendments made to the Plan to include disabilities due to nervous and mental disorders are also expected to add to the cost of the Plan.

Adjusted Vote 1984-85	Approp. No.	CIVIL SERVICE COMMISSION (XVII) Details of Appropriation	Year Ending March 31, 1986	Resolution Number
$ 6,909,300	3.	LEVY FOR HEALTH AND POST-SECONDARY EDUCATION	$ 7,132,000	28

- Provides for the payment to the Department of Finance as required by the Health and Post-Secondary Education Tax Levy Act. Under this Act, an employer is to pay a tax levy of 1½ percent of salaries.

PART 3

HISTORICAL INFORMATION

CIVIL SERVICE COMMISSION
FIVE YEAR EXPENDITURE AND STAFFING SUMMARY
BY APPROPRIATION
FOR YEARS ENDING MARCH 31, 1982 - MARCH 31, 1985

APPENDIX 1

	ACTUAL EXPENDITURES						ADJUSTED VOTE		MAIN ESTIMATES	
	1981/82		1982/83		1983/84		1984/85		1985/86	
	SY	$	SY	$	SY	$	SY	$	SY	$
Administration and Finance										
Salaries	4.00	149.3	4.00	192.9	4.00	211.2	8.00	309.4	8.00	316.2
Other Expenditures		26.3		12.7		12.7		37.0		38.3
Human Resource Management Services										
Salaries	50.00	1,153.3	53.00	1,497.8	53.00	1,639.7	48.00	1,608.9	48.00	1,613.2
Other Expenditures		747.9		850.9		807.0		728.7		742.4
Career Development Program										
Salaries	-	-	-	-	-	-	-	-	6.00	-
Other Expenditures	-	-	-	-	-	-	-	-	-	63.7
Temporary Assignment Program	-	-	-	-	7.00	-	7.00	-	7.00	-
Labour Relations Services										
Salaries	12.00	359.6	12.00	436.7	12.00	480.8	13.00	520.8	13.00	521.2
Other Expenditures	-	126.0	-	131.6	-	98.0	-	108.6	-	112.6
Civil Service Superannuation Plan	-	5,638.2	-	6,451.7	-	8,023.3	-	9,400.0	-	11,300.0
Canada Pension Plan	-	3,863.2	-	4,548,0	-	5,193.0	-	6,014.7	-	6,672.4
Group Life Insurance Plan	-	1,280.5	-	1,402.4	-	1,566.3	-	1,737.2	-	2,047.5
Workers Compensation	-	775.9	-	860.9	-	1,718.2	-	800.0	-	2,000.0
Unemployment Insurance	-	5,375.3	-	6,347.6	-	9,478.3	-	13,187.6	-	12,398.1
Dental Plan	-	1,553.5	-	1,830.0	-	2,644.0	-	3,360.0	-	3,651.6
Long Term Disability Plan	-	-	-	-	-	-	-	775.0	-	1,489.5
Levy for Health and Post Secondary Education	-	-	-	4,619.0	-	6,726.5	-	6,909.3	-	7,132.0
TOTAL	66.00	21,049.0	69.00	29,182.2	76.00	38,599.0	76.00	45,497.2	82.00	50,098.7

NOTE:

1. Four positions were previously budgetted under Human Resources Management Services. A transfer has been made to reflect the proper program.

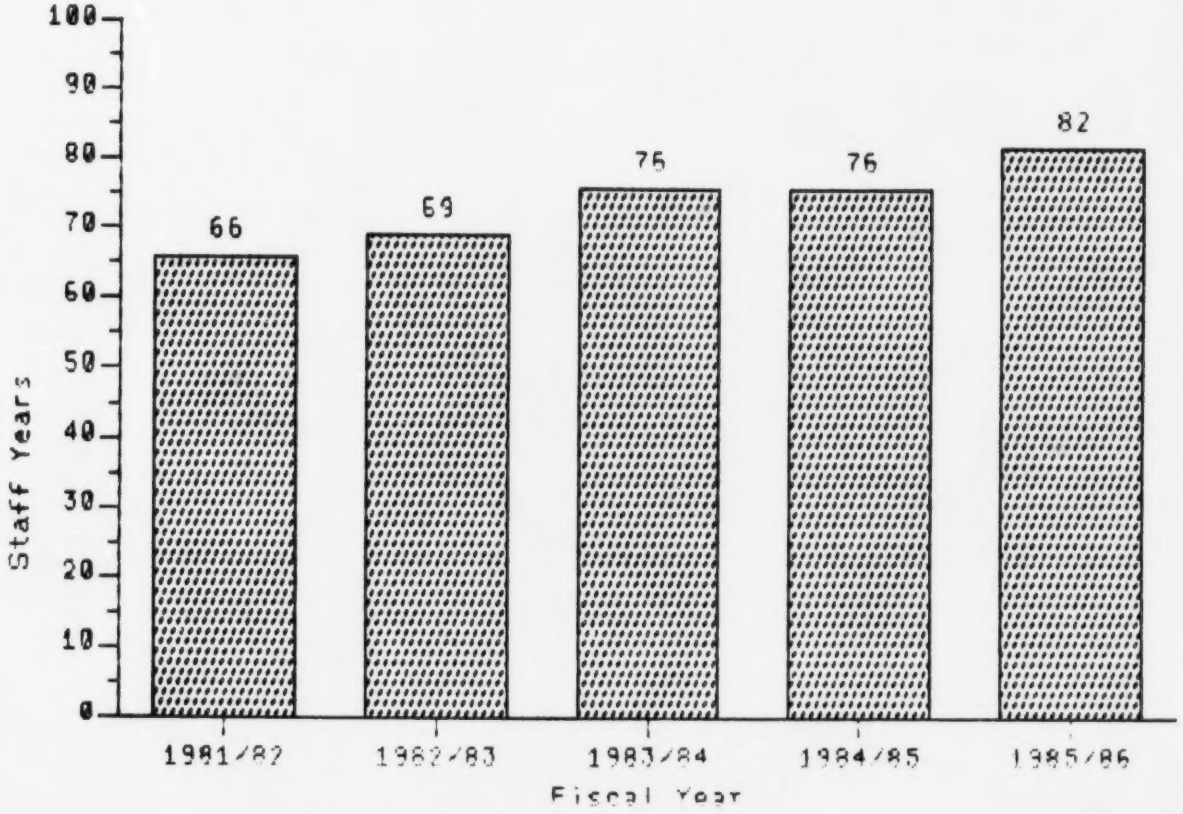
2. During the 1984-85 fiscal year, two individuals were seconded to the Development and Training Branch of the Civil Service Commission, one from the Department of Natural Resources and one from the Department of Energy and Mines. On mutual agreement of the department, it is intended that these arrangements be formalized through the transfer of both these positions to the Civil Service Commission. Salary dollars alloted for the positions were $61.6. A corresponding adjustment of $28.5 to the Department of Natural Resources and $33.1 to the Department of Energy and Mines has been made.

   Five positions were transferred internally: four to Administration and Finance, to reflect the proper program and one to the Labour Relations Services Area to act as a Compensation Services Assistant.

3. One position was transferred from Human Resources Management Services.

APPENDIX 1

Civil Service Commission
Five Year Staff History



Civil Service Commission
Five Year Expenditure History
By Main Appropriation